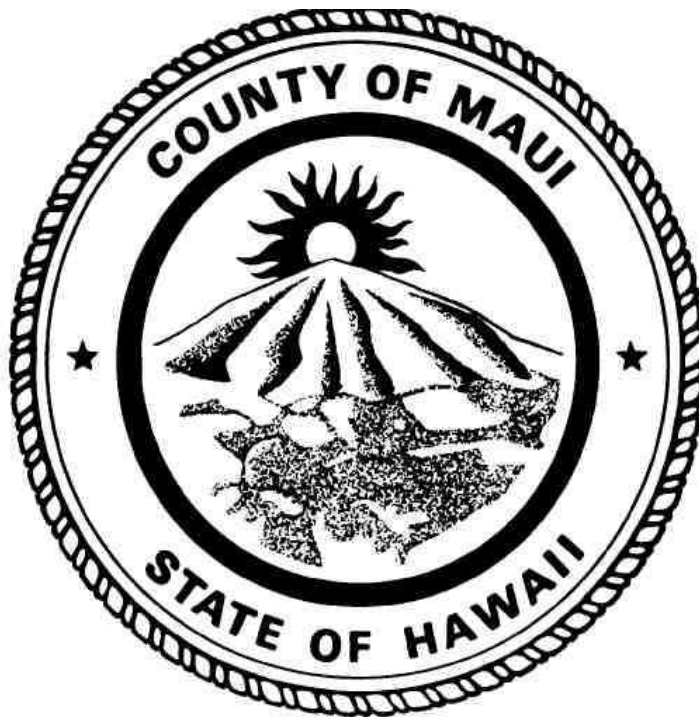


Proposed Budget • Fiscal Year 2007

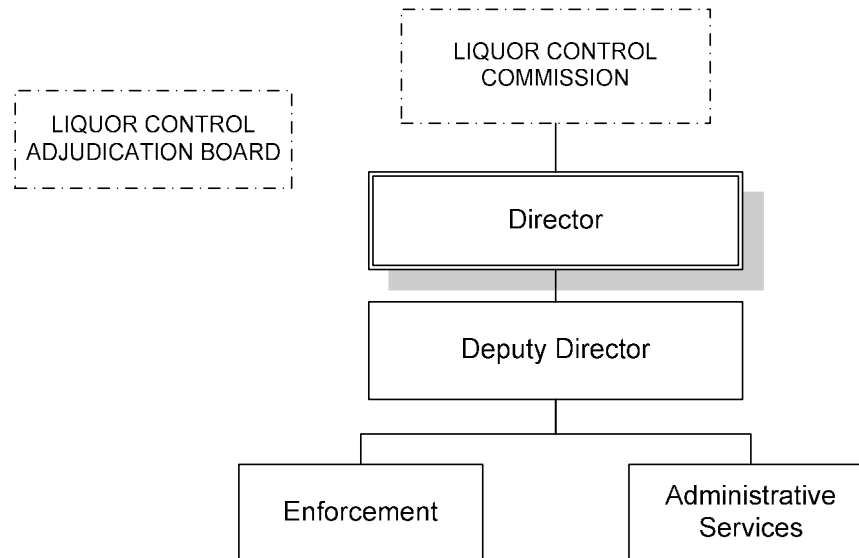
DEPARTMENT OF
Liquor Control



DEPARTMENT OF LIQUOR CONTROL

Department Summary

Organization Chart



Mission Statement

The mission of the Department of Liquor Control is to protect the health, safety and welfare of the general public by regulating and controlling the liquor industry in the importation, manufacture, sale and service of alcoholic beverages.

Financial Summary

| | FY 2004 Actual | FY 2005 Actual | FY 2006 Budgeted | FY 2007 Request | Change Amount | % Change |
|------------------------|-------------------|-------------------|---------------------|--------------------|------------------|-------------|
| Program Summary | | | | | | |
| Liquor Fund | | | | | | |
| Liquor Control | 1,770,308 | 1,849,965 | 2,371,234 | 2,531,868 | 160,634 | 6.8% |
| Total | <u>1,770,308</u> | <u>1,849,965</u> | <u>2,371,234</u> | <u>2,531,868</u> | <u>160,634</u> | <u>6.8%</u> |

DEPARTMENT OF LIQUOR CONTROL

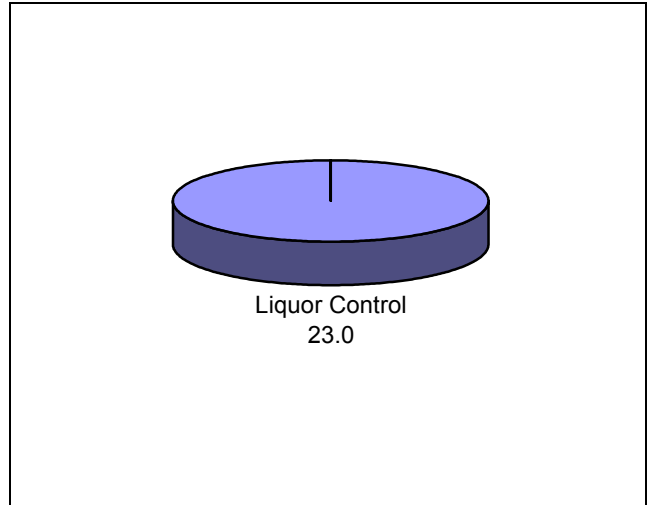
Department Summary

Financial Summary (Continued)

FY 2007 Budget by Program



FY 2007 Budgeted Personnel Summary



Equivalent Personnel Position Summary

| | FY 2004 Actual | FY 2005 Actual | FY 2006 Budgeted | FY 2007 Request | Change Amount | % Change |
|----------------|-------------------|-------------------|---------------------|--------------------|------------------|-------------|
| Liquor Fund | | | | | | |
| Liquor Control | 23.0 | 23.0 | 23.0 | 23.0 | 0.0 | n/a |
| Total | <u>23.0</u> | <u>23.0</u> | <u>23.0</u> | <u>23.0</u> | <u>0.0</u> | <u>n/a</u> |

Equivalent Personnel (E/P) = Full-time equivalents of full- and part-time personnel.

Liquor Control Program***Program Description***

The Department of Liquor Control is responsible for the regulation and control of the importation, manufacture, sale and service of alcoholic beverages by providing services in liquor license and permit applications, licensees' education, site inspections, and enforcement of liquor laws and rules. All funding for the department is derived solely from liquor license fees.

Goals

- Enforce the Hawaii Revised Statutes and the rules established by the Liquor Commission, County of Maui
- Promote liquor control through alcohol education and achieve voluntary compliance with liquor laws and rules by licensees
- Control the conditions associated with the importation, manufacture, sale and service of alcoholic beverages through a fair and efficient licensing and permit process
- Provide the necessary staff and services to the Liquor Commission and Liquor Control Adjudication Board to carry out their responsibilities as set forth within the Hawaii Revised Statutes and the Charter of the County of Maui

Objectives for Fiscal Year 2007

- Inspect premises
- Conduct educational and certification classes
- Expand services to licensees
- Provide support staff to the Liquor Commission and Liquor Control Adjudication Board

Performance Measures

| | FY05 Actual | FY06 Projection | FY07 Projection |
|---|------------------------|----------------------------|----------------------------|
| ▪ Percentage of case reports per premises inspected | 6% | 10% | 10% |
| ▪ Percentage of special monthly checks per premises inspected | 9% | 10% | 10% |
| ▪ Educational classes conducted | 3 | 4 | 4 |
| ▪ Certification classes conducted | 159 | 155 | 155 |
| ▪ Percentage of license applications granted in District I | 99% | 98% | 98% |
| ▪ Percentage of permits issued in District I | 95% | 95% | 80% |
| ▪ Total percentage of license applications granted | 100% | 100% | 100% |
| ▪ Percentage of administrative actions per total violations | 60% | 71% | 70% |
| ▪ Percentage of violations adjudicated per total violations | 40% | 29% | 30% |

Liquor Control Program

Accomplishments for Calendar Year 2005

- Opened the Lahaina District Office located in the new senior center to process applications for liquor licenses, permits, and employee registrations, to assist licensees and the public with their needs, and to administer the certification and server training classes
- Implemented "EverSuite," an electronic document system, which scans documents and allows information to be accessible by intranet at both the Wailuku and Lahaina offices in "real" time

Major Fiscal Year 2007 Budget Items

- Salaries and wages in the amount of \$1,210,596
- Operational expenses for the gasoline, diesel, oil, etc., in the amount of \$26,910 and overhead charges in the amount of \$847,417
- Equipment purchase of a replacement and an expansion vehicle in the amount of \$36,000

Expenditure Summary

| | FY 2004 Actual | FY 2005 Actual | FY 2006 Budget | FY 2007 Request | Change Amount | % Change |
|-----------------------------|---------------------------|---------------------------|---------------------------|----------------------------|--------------------------|---------------------|
| Liquor Fund | | | | | | |
| Salaries and Wages | 841,354 | 899,214 | 1,126,648 | 1,210,596 | 83,948 | 7.5% |
| Operations | 306,059 | 300,388 | 425,784 | 431,994 | 6,210 | 1.5% |
| Operations Special Cost* | 588,948 | 628,037 | 788,654 | 847,417 | 58,763 | 7.5% |
| Equipment | 33,947 | 22,326 | 30,148 | 41,861 | 11,713 | 38.9% |
| Program Total | 1,770,308 | 1,849,965 | 2,371,234 | 2,531,868 | 160,634 | 6.8% |
| Equivalent Personnel | | | | | | |
| Liquor Control Fund | 23.0 | 23.0 | 23.0 | 23.0 | 0.0 | n/a |

Equivalent Personnel (E/P) = Full-time equivalents of full- and part-time personnel.

*Operations Special Cost: Administrative Overhead Charge

Personnel Position Summary

| Position Title | FY 2007 Permanent | LTA |
|------------------------------------|------------------------------|------------|
| Account Clerk III | 1.0 | |
| Chief Liquor Control Officer | 1.0 | |
| Deputy Director of Liquor Control | 1.0 | |
| Director of Liquor Control | 1.0 | |
| Liquor Control Auditor II | 1.0 | |
| Liquor Control Officer I | 2.0 | |
| Liquor Control Officer II | 5.0 | |
| Liquor Control Officer III | 6.0 | |
| Liquor Control Officer IV | 3.0 | |
| Private Secretary | 1.0 | |
| Secretary to Boards/Commissions II | 1.0 | |
| TOTAL | 23.0 | 0.0 |

FY 2007 Budget by Expenditure

